

**Department of Public Safety**  
**Impact Statements in Response to**  
**House Finance Subcommittee Budget Proposals**  
**Date: 4/3/2003**  
**Prepared by: Karen R. Morgan**

The House Finance Subcommittee's budget reduces the Department of Public Safety's general fund request by \$431,600 from the Governor's amended budget request. This reduction combined with the further reduction in the Alaska State Troopers Detachment component of \$280,000, represents an effective reduction from the Governor's budget request of \$711,000.

<b>Program:</b>	<b>Dollar</b>	<b>Fund</b>
Various Components	<b>Amount(s):</b>	<b>Source(s):</b>
	(431,600)	(General Fund)

**Impact Title:** Deny Transfers for Telecommunications and Computing Costs

**Impact Analysis:**

The House Finance Subcommittee's action to disallow transfer of funding for telecommunications and computer services will result in significant new unfunded costs having to still be paid by the components that did not receive the transferred funds. Components with high position counts will be affected the most.

The Department of Administration revised its methodology for cost reimbursement of its telecommunications and computing services to all departments. These new rates are significantly different from prior year methodologies. Costs are categorized, allocated, and billed differently.

For example, radio and other emergency telecommunications circuit costs that were previously budgeted in and paid from the Alaska State Troopers Detachments component will now be bundled into the telecommunications enterprise productivity rate and billed based on position count in each component.

This new billing methodology for FY2004 combined with the department's internal cost allocations so benefiting divisions pay for services received resulted in significant transfer from AST Detachments to other budget components. The Governor's budget request accurately reflected the realignment of funding to the components obtaining these services.

Over 65% of the department's budget (not including grants) is for personal services. Though Subcommittee reductions may seem minimal, they are in addition to cuts already in the Governor's budget. Further reductions cannot be taken without affecting positions. The House Finance Subcommittee recommendation to deny the transfers

may require the department to leave up to two Fish and Wildlife troopers and two Alaska State troopers vacant. In addition, a Deputy Fire Marshal position and a position in the Crime Lab analyzing DNA evidence may have to remain vacant for the majority of the fiscal year.

<b>Program:</b>	<b>Dollar Amount(s):</b>	<b>Fund Source(s):</b>
Alaska State Troopers	(280,000)	(General Fund)
Fish and Wildlife Protection	280,000	General Fund

**Impact Title:** Deny Full Transfer of funding for Rural Support Troopers and Fund P/V Wolstad Sea Days and Stimson Dutch Harbor Operations

**Impact Analysis:**

The department recommended the following changes in an effort to find efficiencies and manage its statutory responsibilities in the most cost-effective method: move the Stimson vessel base operations to Kodiak; dry dock the Wolstad, deferring capital expenses and reducing sea days, and transfer most of VPSO administrative and support functions to AST Detachments. These proposals were the result of the department's careful consideration for responsibly dealing with diminishing funds in a manner that did not require elimination of any trooper positions.

The House Finance Subcommittee diverted \$280.0 of the \$1.9 million in the VPSO transfer and used it to fund the P/V Stimson out of Dutch Harbor and sea days for the P/V Wolstad. This action created a situation where elimination of positions or leaving positions vacant in the AST Detachment component may be required.

Alaska State troopers are the primary law enforcement officials for rural Alaska. Not allowing the full transfer of rural support funding for troopers may require the vacancy of up to 3 troopers. Given that rural areas do not have sufficient staffing and coverage to support the agency's mission, it is unlikely that this reduction can be implemented fully in rural areas. Therefore, the impact will be felt in the service levels in urban and rural areas.

The transfer to the FWP Marine component will allow full funding of the additional 100 sea days and increased patrols of fisheries. However, in order to keep the P/V Wolstad in operation for the year, additional general fund capital investment (\$400.0 - \$535.0) will be required. The transferred funding will also allow the P/V Stimson to continue using the port in Dutch Harbor as its base, but is expected to result in higher turnover and housing costs for the department. These additional amounts have not been included in house budget proposals to date.